

Legislation

MISSION STATEMENT

The mission of the Office of Legislative Affairs is to effectively advocate the county's interests on the federal and state level by communicating the strategic priorities and policy direction of the Board of Supervisors to the California Congressional and State Legislative delegations.

STRATEGIC GOALS

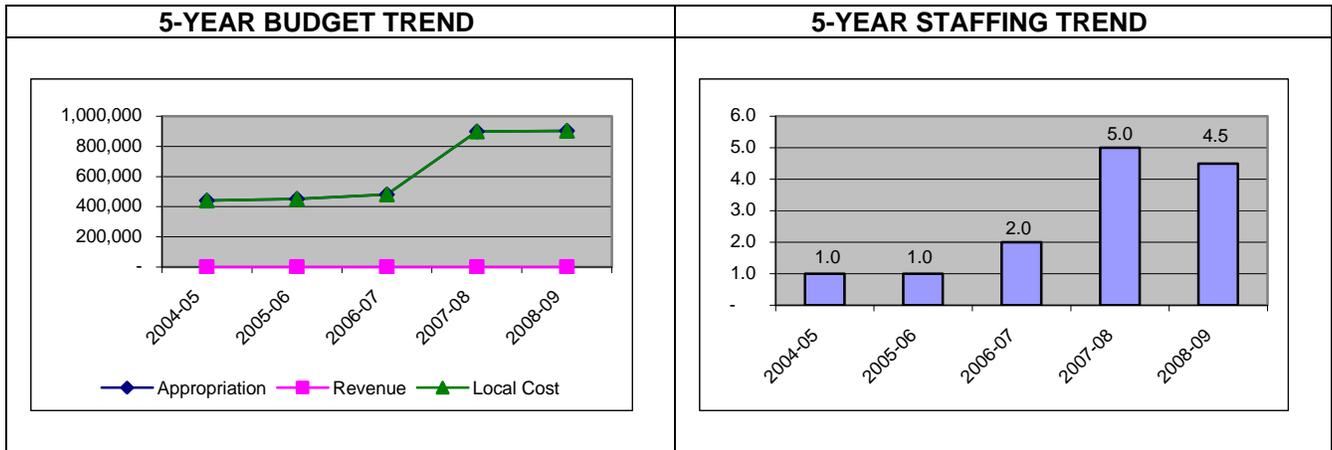
1. Communicate the county's legislative priorities to federal and state officials.
2. Advance the interests of the county at the state and federal level.
3. Provide the Board of Supervisors and the County Administrative Office with necessary information to make informed decisions regarding pending legislation and regulatory decisions.
4. Cultivate relationships between the county and the state and federal delegation members and staff.

DESCRIPTION OF MAJOR SERVICES

Under the direction of the Board of Supervisors and in coordination with the County Administrative Office, the Office of Legislative Affairs is responsible for overseeing and coordinating the county's legislative advocacy program. The office is responsible for the annual state and federal legislative platforms in accordance with the strategic priorities and policy direction of the Board of Supervisors. The office serves as a liaison between the county and the federal and state legislative delegation. The Office of Legislative Affairs tracks legislation through the legislative process and works in conjunction with county departments to ascertain the impacts of pending legislation and regulations in order to provide recommendations to support or oppose pending legislation.

The office maintains effective working relationships with the California Congressional and State Legislative delegation and the federal and state administration. The Office of Legislative Affairs oversees and administers legislative activities and outreach by fostering relationships with appropriate local, state and federal delegations, caucuses, associations, joint powers authorities, and public and private sector officials. The Office of Legislative Affairs provides periodic updates and reports to the Board of Supervisors, the County Administrative Office and county departments on pending legislation as well as recommendations on legislation to the Board of Supervisors. The office also manages consensus advocacy trips to Washington, D.C. and Sacramento and supervises contracted legislative advocacy firms at the state and federal level.

BUDGET HISTORY



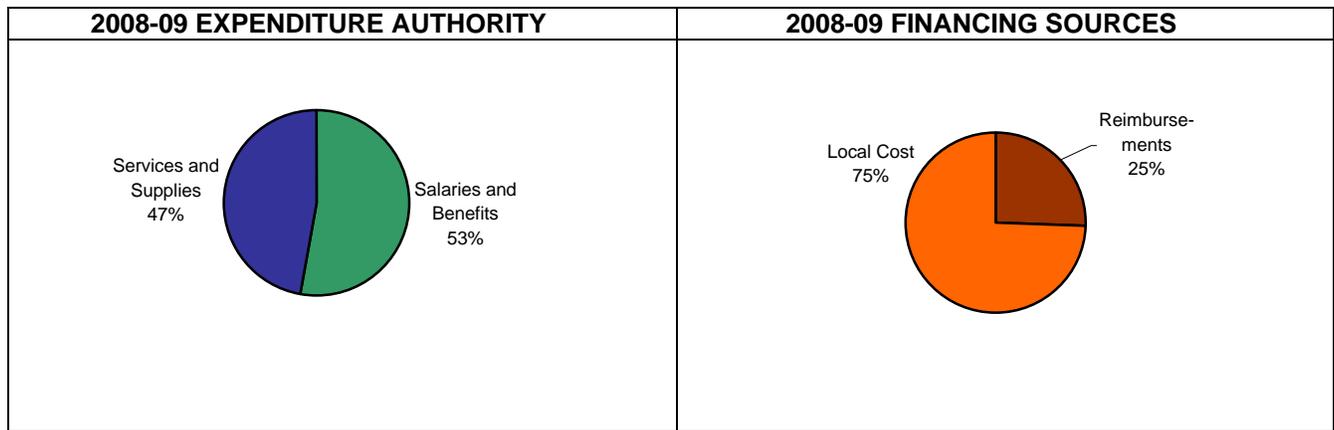
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	382,833	410,237	291,173	898,405	787,334
Departmental Revenue	-	-	-	-	-
Local Cost	382,833	410,237	291,173	898,405	787,334
Budgeted Staffing				5.0	

In 2006-07, actual was lower than the trend due to the mid-year vacancy of the Director of Legislative Affairs. In 2007-08, appropriation is lower than modified budget due to vacancy in staff positions.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Legislation
FUND: General

BUDGET UNIT: AAA LEG
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09	Change
	Actual	Actual	Actual	Estimate	Final Budget	Proposed Budget	From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	76,969	173,320	117,315	497,387	608,458	637,136	28,678
Services and Supplies	505,674	436,714	480,706	597,357	597,357	512,469	(84,888)
Central Computer	-	-	895	63	63	1,885	1,822
Travel	-	-	-	-	-	56,780	56,780
Transfers	190	203	257	527	527	1,805	1,278
Total Exp Authority	582,833	610,237	599,173	1,095,334	1,206,405	1,210,075	3,670
Reimbursements	(200,000)	(200,000)	(308,000)	(308,000)	(308,000)	(308,000)	-
Total Appropriation	382,833	410,237	291,173	787,334	898,405	902,075	3,670
Local Cost	382,833	410,237	291,173	787,334	898,405	902,075	3,670
Budgeted Staffing					5.0	4.5	(0.5)

Salaries and benefits of \$637,136 will fund 4.5 budgeted positions and are increasing by \$28,678. Staffing changes are the result of a restructuring of the Legislation program in which 2.0 Legislative Analyst positions were replaced with a more global classification of 1.5 Administrative Analyst. Additionally, the Legislative Program Manager position was changed to a contract Deputy Director of Legislative Affairs position.

Services and supplies of \$512,469 are decreasing by \$84,888 from the prior year adopted budget. This reduction is the net of decreases in professional services (\$106,520) and changes in the reporting of travel (\$33,000) and office supplies (\$654) to other appropriation units. Offset by increases in expenditures related to legislative activities (\$25,500), new copier rental (\$7,500), special departmental expense (\$7,500), communication related expenses (\$6,482), general office expense (\$4,475), subscriptions/publications (\$2,654) and other minor expenditure changes (\$785).

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$56,780 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted (\$33,000) in the services and supplies appropriation unit as well as anticipated additional needs (\$23,780).

Transfers of \$1,805 include increases in EH&P charges as well as the change in the reporting of office supply purchases mentioned above.

Reimbursements of \$308,000 represent funding supported by Health Administration (\$108,000), Solid Waste Management (\$60,000), Transportation (\$70,000), and Flood Control (\$70,000) due to the Legislative advocacy services direct impact on these departments.

